

ANNUAL BUDGET

The City’s annual budget constitutes a financial plan for the next fiscal year (July 1 through June 30), which is required to set forth estimated revenues from all sources and all appropriations. Capital appropriations are included.

The City Charter prescribes the general content and process of developing the City’s annual budget. The budget for 2007-08 reflects City Council’s amendment made to the Mayor’s Executive Budget on May 24.

GOVERNMENT STRUCTURE

The City of Detroit is located in Southeastern Michigan and is the nation’s tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County’s population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Pursuant to the provisions of the State Constitution, Detroit is a home rule city with significant independent powers. In accordance with the Charter, the governance of the City is organized in two branches: the executive branch, which is headed by the Mayor, and the legislative branch, which is composed of the City Council and its agencies. In addition, the City now finances and administers the 36<sup>th</sup> District Court, Michigan’s largest limited jurisdiction court.

The Mayor as chief executive of the City has control of and is accountable for the executive branch of City government. The Charter grants the Mayor broad managerial powers, including appointment of most department directors and deputy directors. The City Council, composed of nine members elected at large for 4-year terms, is the City’s legislative body. The City Council has the power to override a Mayor’s veto with a two-thirds majority of its members.

By Charter, voters of the City reserve the power to enact City ordinances by initiative, and to nullify City ordinances by referendum. These powers do not extend to the budget or to any ordinance for the appropriation of money. Financial operations of the City are carried out through the appointed positions of Finance Director (the Chief Financial Officer) and Budget Director. The Finance Director oversees most financial functions of the City, including coordinating financial activities, collecting and disbursing funds, accounting procedures, purchasing goods and services, and assessing property. The Budget Director is responsible for developing and monitoring program and service objectives, controlling and supervising expenditures of funds, long term

financial planning, and assisting the Mayor in the preparation of the City’s annual budget and biennial long-term capital agenda.

OPERATIONAL AND FINANCIAL POLICIES

In November 2005, the Mayor brought together individuals from Detroit’s civic government, non-profit and faith-based communities to form the **Next Detroit** Transformation Team charged with developing plans for a sustainable and growth-oriented City. The core mission of the Team focused on restructuring or reorganizing City service delivery, and growing the City’s economic base and revenue stream.

The Team stressed that finding new ways to deliver effective services to our citizens, maintaining Detroit’s population, attracting new investments and new residents were all integral to the transformation to the **Next Detroit**. To do this means a long-term commitment to structural balance of the city finances, by comprehensively evaluating the cost of service delivery and find further ways of delivery effective services. The 2007-08 Budget continues to look beyond short-term cuts and layoffs to a long-term commitment to lowering costs and improving services.

The **Next Detroit** guiding principles for the Kilpatrick Administration are:

- ❖ How do we provide the best service to our citizens?
- ❖ Does it cost the City more to provide this service than it would cost someone else to do it for us?
- ❖ Will the jobs be Union jobs?
- ❖ Are Detroiters doing the work?

VISION: Detroit is a vibrant, clean city where families have access to new opportunities, technological innovation, and dwell within safe, strong and smart communities.

**Detroit City Council:**  
Kenneth V. Cockrel, Jr., President  
Monica Conyers, Pres. Pro Tem  
JoAnn Watson  
Sheila M. Cockrel  
Barbara Rose-Collins

Kwame Kenyatta  
Alberta Tinsley-Talabi  
Martha Reeves  
Brenda Jones

**City Clerk**  
Janice M. Winfrey

For More Information, contact  
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City of Detroit, Michigan

2007-2008 Fiscal Year  
Budget-in-Brief

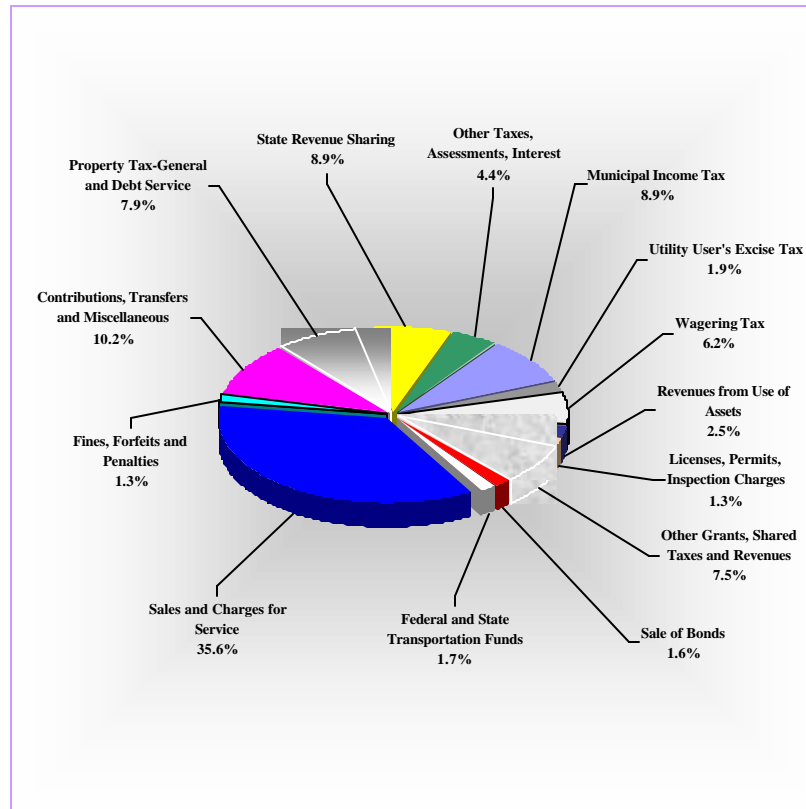


*Kwame M. Kilpatrick, Mayor*

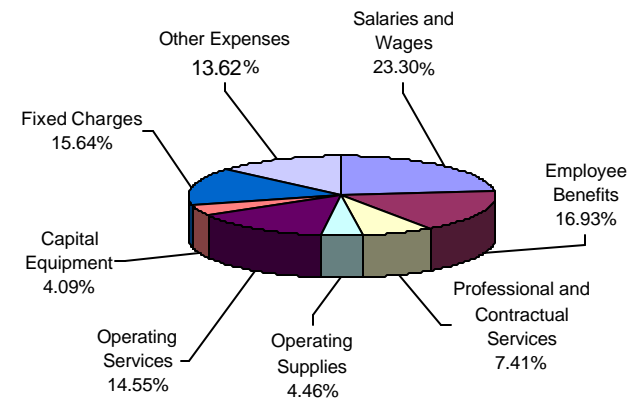
2007-2008 Budget  
Appropriations and Revenues

	TOTAL APPRO.	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
A12000 Budget.....	2,834,834	0	2,834,834
A14000 Civic Center.....	20,228,020	8,363,854	11,864,166
A19000 Department of Public Works.....	198,224,180	195,206,477	3,017,703
A21000 Detroit Workforce Development Dept.....	53,148,681	53,146,681	2,000
A22000 Environmental Affairs.....	4,332,928	4,178,240	154,688
A23000 Finance.....	37,035,910	9,755,067	27,280,843
A24000 Fire.....	188,301,899	22,931,913	165,369,986
A25000 Dept of Health & Wellness Promotion.....	92,146,868	78,070,280	14,076,588
A28000 Human Resources.....	22,569,697	10,854,903	11,714,794
A29000 Human Rights.....	1,678,927	1,353,000	325,927
A30000 Human Services.....	61,334,505	61,084,505	250,000
A31000 Information Technology Services.....	23,366,537	1,320,694	22,045,843
A32000 Law.....	22,664,898	3,149,357	19,515,541
A33000 Mayor's Office.....	12,700,809	1,260,984	11,439,825
A36000 Planning and Development.....	65,611,275	71,753,953	(6,142,678)
A37000 Police.....	455,543,873	110,993,461	344,550,412
A38000 Public Lighting.....	69,639,832	65,643,738	3,996,094
A39000 Recreation.....	33,830,202	6,571,388	27,258,814
A45000 Department of Administrative Hearings.....	2,199,607	887,067	1,312,540
A46000 Office of Homeland Security.....	592,038	57,370	534,668
A47000 General Services.....	71,702,677	18,115,712	53,586,965
LEGISLATIVE AGENCIES			
A50000 Auditor General.....	3,147,670	0	3,147,670
A51000 Board of Zoning Appeals.....	854,555	105,000	749,555
A52000 City Council.....	15,485,596	675,000	14,810,596
A53000 Ombudsperson.....	1,391,707	0	1,391,707
A70000 City Clerk.....	3,689,652	0	3,689,652
A71000 Department of Elections.....	11,233,717	1,627,120	9,606,597
JUDICIAL AGENCY			
A60000 36th District Court.....	44,746,533	23,032,955	21,713,578
OTHER AGENCIES			
A35000 Non-Departmental.....	469,502,442	1,234,744,400	(765,241,958)
TOTAL GENERAL CITY AGENCIES.....	1,989,740,069	1,984,883,119	4,856,950
A18000 Debt Service.....	77,052,151	77,052,151	0
ENTERPRISE AGENCIES			
A10000 Airport.....	3,379,247	3,379,247	0
A13000 Buildings and Safety Engineering.....	34,746,217	34,746,217	0
A20000 Department of Transportation.....	165,883,899	165,883,899	0
A34000 Municipal Parking.....	40,490,355	45,347,305	(4,856,950)
A41000 Water.....	334,230,623	334,230,623	0
A42000 Sewerage.....	413,415,888	413,415,888	0
A72000 Library.....	53,203,417	53,203,417	0
TOTAL ENTERPRISE AGENCIES.....	1,045,349,646	1,050,206,596	(4,856,950)
GRAND TOTAL.....	\$3,112,141,866	\$3,112,141,866	\$0

2007-2008 Budget: Revenue by Major Sources



2007-2008 Budget: Appropriations by Major Object



2007-2008 Budget  
Budgeted Positions

	CITY FINANCED	GRANT FINANCED	TOTAL
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
12 Budget.....	23	.....	23
14 Civic Center.....	36	.....	36
19 Department of Public Works.....	753	.....	753
21 Detroit Workforce Development Dept.....	0	95	95
22 Environmental Affairs.....	56	.....	56
23 Finance.....	351	.....	351
24 Fire - Civilian.....	364	.....	364
Fire - Uniform.....	1,171	.....	1,171
Fire - Total.....	1,535	.....	1,535
25 Dept of Health and Wellness Promotion..	277	130	407
28 Human Resources.....	268	.....	268
29 Human Rights.....	17	.....	17
30 Human Services.....	0	137	137
31 Information Technology Services.....	111	.....	111
32 Law.....	142	.....	142
33 Mayor's Office.....	102	5	107
36 Planning & Development.....	31	157	188
37 Police - Civilian.....	378	11	389
Police - Uniform.....	3,318	37	3,355
Police - Total.....	3,696	48	3,744
38 Public Lighting.....	216	.....	216
39 Recreation.....	194	.....	194
45 Department of Administrative Hearings..	6	.....	6
46 Office of Homeland Security.....	5	.....	5
47 General Services.....	676	.....	676
LEGISLATIVE AGENCIES			
50 Auditor General.....	23	.....	23
51 Board of Zoning Appeals.....	6	.....	6
52 City Council.....	105	.....	105
53 Ombudsperson.....	10	.....	10
70 City Clerk.....	29	.....	29
71 Department of Elections.....	72	.....	72
JUDICIAL AGENCY			
60 36th District Court.....	392	.....	392
OTHER AGENCIES			
35 Non-Departmental.....	44	.....	44
<b>TOTAL GENERAL CITY AGENCIES.....</b>	<b>9,176</b>	<b>572</b>	<b>9,748</b>
ENTERPRISE AGENCIES			
10 Airport.....	8	.....	8
13 Buildings and Safety.....	299	31	330
20 Department of Transportation.....	1,512	.....	1,512
34 Municipal Parking.....	116	.....	116
41 Water.....	1,919	.....	1,919
42 Sewerage.....	1,176	.....	1,176
72 Library.....	467	.....	467
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>5,497</b>	<b>31</b>	<b>5,528</b>
<b>GRAND TOTAL.....</b>	<b>14,673</b>	<b>603</b>	<b>15,276</b>